

## SKFL 2026 BUDGET

REVENUE			EXPENSES		
	Actual 2025	Budget 2026	Item	Actual 2025	Budget 2026
City of Sherrill	\$0	\$0	Automation	\$8,926	10,500
Library Levy	\$186,700	\$186,700	Materials	\$21,219	\$24,150
Oneida County	\$9,086	\$9,000	Payroll(Salarie s & Benefits)	\$138,111	\$151,000
Town of Vernon	\$0	\$0	Insurance	\$6,134	\$7,350
Donations	\$16,360	\$6,500	Building Maintenance	\$4,726	\$6,800
Imagination Library	\$9,751	\$8,400	Imagination Library	\$16,198	\$8,400
Fundraising	\$124	\$150	Professional Development	\$495	\$500
Investment Income	\$17,383	\$12,500	Professional Services	\$3,730	\$4,000
Checking Interest	\$1	\$0	Programming/ Outreach	\$7,691	\$8,200
Mid York Grant	\$3,260	\$3,200	Supplies	\$1,699	\$2,050
Patron Services	\$2,397	\$1,600	Utilities	\$4,620	\$5,100
<b>Total Revenue:</b>	<b>\$245,062</b>	<b>\$228,050</b>	<b>Total Expenses</b>	<b>\$213,548</b>	<b>\$228,050</b>

2024-25 SKFL CAPITAL PROJECTS BUDGET				
INCOME		EXPENSES		
NYS Library Construction Grant	\$53,846	2025 Projects	\$22,773	
General Fund	\$17,949	2026 Projects	\$49,022	
<b>Total Revenue:</b>	<b>\$71,795</b>	<b>Total Expenses:</b>	<b>\$71,795</b>	

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## Rationale and Points for Consideration

- **Library Levy** amount will remain the same as the previous year.
- **Imagination Library** expenses continue to rise slightly as more VVS children enroll, though growth has largely leveled off. Our goal is to keep income and expenses balanced in this line to ensure long-term sustainability.
- **Automation** includes annual fixed costs (primarily IT support from Mid York Library System) and is expected to increase slightly again this year. The budget also allows for replacement of outdated equipment and processing supplies.
- The **Materials** budget will decrease by \$1,450 this year to help offset unavoidable increases in other areas. This is the second year in a row we've had to reduce this line. The change includes a \$500 reduction each for Young Adult and Juvenile materials, while Adult materials will stay at the 2025 level. Physical media will decrease by \$200. Newspaper costs will drop by \$100 due to a newly negotiated rate, and Magazines will decrease by \$100 thanks to a donation of a popular title.
- **Payroll** includes an increase to account for longevity raises and to provide additional staffing coverage needed to support our continued outreach efforts.
- **Insurance** costs continue to rise each year, contributing to overall increases in this line.
- **Building Maintenance** costs have decreased with the elimination of snow removal. The remaining funds are allocated for unexpected repairs and lawn care.
- The only increase in the **Programming** line is a slight boost for adult programming. All other age groups and outreach remain at the same level, with a large portion of this line dedicated to outreach, including the bulk mailing of our annual report.
- The **Supplies** line, which includes custodial, office, and postage costs, is seeing a slight overall decrease because MidYork is now covering interlibrary loan postage. Despite this, custodial and office supplies continue to rise due to inflation.
- **Utilities** decreased slightly to more accurately match the actual amount spent in this line in 2025.
- **Operating Budget v. Capital Projects Budget:** Our operating budget for 2026 is \$228,050. The additional income and expenses shown are tied to the Construction Grant projects we expect to finish in 2026, which are the remaining pieces of our 2025 project. We are not applying for a new Construction Grant in 2026, and all funding for the ongoing work will come from sources outside of the Library Levy.